

**Bay Area UASI Program  
FY2016-2017 Proposed Budget**

**Revenue Sources**

14 UASI (Planning and M&A)

15 UASI (Planning and M&A)

16 UASI (Planning and M&A)

**TOTAL ALL SOURCES**

**Expenditures:**

**Personnel**

Salaries and Fringes - Project Planning

Salaries and Fringes - Grants Management (M&A)

Salaries and Fringes - Compliance and Administration (M&A)

Subtotal

**Operating**

Travel (Planning and M&A)

Rents and leases (M&A)

Copy machines, website, on-line meetings, phones (M&A)

Office supplies/printing (M&A)

City Attorney Services (review of MOUs and contracts) (M&A)

Legal Services (Approval Authority) (M&A)

Subtotal

**TOTAL EXPENDITURES**

FY16-17	FY15-16	Change Inc/(Dec)
	\$ 300,878	
\$ 3,002,884	\$ 3,309,663	
\$ 600,577		
<b>\$ 3,603,461</b>	<b>\$ 3,610,541</b>	<b>\$ (7,081)</b>
\$ 2,054,958	\$ 2,013,145	\$ 41,813
\$ 807,686	\$ 880,729	\$ (73,043)
\$ 402,316	\$ 378,167	\$ 24,149
<b>\$ 3,264,961</b>	<b>\$ 3,272,041</b>	<b>\$ (7,081)</b>
\$ 42,000	\$ 42,000	\$ -
\$ 200,000	\$ 200,000	\$ -
\$ 38,500	\$ 38,500	\$ -
\$ 25,000	\$ 25,000	\$ -
\$ 18,000	\$ 18,000	\$ -
\$ 15,000	\$ 15,000	\$ -
\$ 338,500	\$ 338,500	\$ -
<b>\$ 3,603,461</b>	<b>\$ 3,610,541</b>	<b>(7,081) or -.2%</b>

<b>UASI Management Team</b>					
<b>FY2016-2017 Personnel Detail</b>					
<b>Classification / Jurisdiction</b>	<b>Job Title</b>	<b>Project</b>	<b>Salary</b>	<b>Fringe Benefits</b>	<b>Total</b>
<b><u>Project Management Team</u></b>					
0954 Mgr. VIII/SF	General Manager	Program Management	198,822	69,588	268,410
0933 Mgr. VII/SF	Assistant General Manager	Program Management	162,760	56,966	219,726
0932 Mgr. IV/SF	Lead Project Manager	Program Management	151,034	52,862	203,896
0931 Mgr III/SF	Resiliency & Recovery PM	Resiliency and Recovery	140,608	49,213	189,821
0931 Mgr III/SF	Whole Community and Communications PM	Whole Community and Communications	140,608	49,213	189,821
0931 Mgr III/SF	Risk Management PM	Risk Mangement	140,608	49,213	189,821
Contract	CBRNE PM	CBRNE Detection and Response	100,000		100,000
Alameda Cnty SO	Training & Exercise PM	Training & Exercise Program	296,434	103,752	400,186
Captain/SF	SFPD Liaison	Risk Mangement	217,244	76,035	293,279
<b>Subtotal</b>			<b>1,548,117</b>	<b>506,840</b>	<b>2,054,958</b>
<b><u>Grants Management Unit</u></b>					
0932 Mgr. IV/SF	Chief Financial Officer	M&A	151,034	52,862	203,896
1824 Principal Admin Analyst/SF	Contract Specialist	M&A	121,212	42,424	163,636
1657 Acct IV/SF	Grants Accountant	M&A	116,584	40,804	157,388
1823 Sr Admin Analyst/SF	Grant Specialist	M&A	104,728	36,655	141,383
1823 Sr Admin Analyst/SF	Grant Specialist	M&A	104,728	36,655	141,383
<b>Subtotal</b>			<b>598,286</b>	<b>209,400</b>	<b>807,686</b>
<b><u>Compliance and Administration</u></b>					
0931 Mgr III/SF	Compliance Manager	M&A	140,608	49,213	189,821
8602 ESC 2/SF	Planner	M&A	91,702	32,096	123,798
8601 ESC 1/SF	Admin Support	M&A	65,702	22,996	88,698
<b>Subtotal</b>			<b>298,012</b>	<b>104,304</b>	<b>402,316</b>
<b>TOTAL: UASI MANAGEMENT TEAM</b>			<b>2,444,415</b>	<b>820,545</b>	<b>3,264,961</b>

	<b>Personnel</b>	<b>Operating</b>		
<b>FY15-16</b>	3,272,041	338,500	3,610,541	
<b>FY16-17</b>	3,264,961	338,500	3,603,461	
<b>Decrease</b>	(7,080)	-	(7,080)	-0.20%

